

**Component Detail (1077)**  
**Department of Public Safety**

**Component:** Administrative Services (525)

Non-Formula Component

**RDU:** Statewide Support (165)

IRIS AP Type: P730

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	3,078.5	3,077.9	3,077.9	3,102.9	3,277.8	2,403.7	-874.1	-26.7%	
2000 Travel	41.7	47.0	47.0	47.0	47.0	26.1	-20.9	-44.5%	
3000 Services	742.8	946.5	946.5	796.5	879.8	957.9	78.1	8.9%	
4000 Commodities	35.7	83.8	83.8	83.8	83.8	83.8	0.0	0.0%	
5000 Capital Outlay	0.0	17.0	17.0	17.0	17.0	17.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>3,898.7</b>	<b>4,172.2</b>	<b>4,172.2</b>	<b>4,047.2</b>	<b>4,305.4</b>	<b>3,488.5</b>	<b>-816.9</b>	<b>-19.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	2,750.3	2,921.4	2,921.4	2,796.4	3,019.9	2,880.5	-139.4	-4.6%	
1007 I/A Rcpts (Other)	1,148.4	1,250.8	1,250.8	1,250.8	1,285.5	608.0	-677.5	-52.7%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>2,750.3</b>	<b>2,921.4</b>	<b>2,921.4</b>	<b>2,796.4</b>	<b>3,019.9</b>	<b>2,880.5</b>	<b>-139.4</b>	<b>-4.6%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,148.4</b>	<b>1,250.8</b>	<b>1,250.8</b>	<b>1,250.8</b>	<b>1,285.5</b>	<b>608.0</b>	<b>-677.5</b>	<b>-52.7%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	29	28	28	29	29	23	-6	-20.7%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	4,172.2	3,077.9	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0
1004 Gen Fund		2,921.4										
1007 I/A Rcpts		1,250.8										
<b>Subtotal</b>		<b>4,172.2</b>	<b>3,077.9</b>	<b>47.0</b>	<b>946.5</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Office Assistant II (12-1894) from Alaska State Troopers Detachment to Div of Admin Serv for Additional Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska State Troopers (AST) provided a vacant position to the Division of Administrative Services for reclassification to Administrative Officer II that will provide the required level of advanced administrative support and guidance. Associated funding will move to this component in the FY2020 Governor scenario.												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations in the Commissioner's Office including a transfer and reclassification of an Administrative Assistant II to an Administrative Officer II. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.												
<b>Transfer Personal Services Authority to Commissioner's Office</b>												
	Trout	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
Align authority for anticipated fiscal year obligations through a reallocation of personal services from the Division of Administrative Services (DAS) to the Commissioner's Office. The remaining personal services authority within DAS is expected to be sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>4,047.2</b>	<b>3,102.9</b>	<b>47.0</b>	<b>796.5</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Office of Information Technology Salary Adjustment Billed to Agencies</b>												
	SalAdj	83.3	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.3										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources; this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
<b>Transfer Funding for Office Assistant II (12-1894) from Alaska State Troopers Detachments</b>												
	Trin	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.7										

Alaska State Troopers (AST) transferred a position to the Division of Administrative Services for reclassification to Administrative Officer II in FY2019

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Management Plan. Associated funding is being moved to this component as part of the FY2020 Governor scenario.												
<b>Transfer Human Resources and Grants Staff to Commissioner's Office</b>												
	Trout	-627.5	-627.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1007 I/A Rcpts		-627.5										
Transfer Human Resource and Grants staff from Administrative Services to Commissioner's Office to better align positions with department needs:												
06-0064 Human Resource Consultant V												
12-4506 Human Resource Consultant I												
25-0049 Human Resource Technician II												
12-1769 Grants Administrator III												
12-1782 Grants Administrator I												
<b>Office of Information Technology Salary Adjustment Billed to Agencies</b>												
	Trout	-83.3	0.0	0.0	-83.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-83.3										
The request is to Transfer Out the funds from this component and Transfer In to Information Systems for the Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources; this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
<b>Transfer Administrative Services Director (12-4200) to the Office of Management and Budget per Administrative Order 302</b>												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.												
<b>Align Authority for Implementation of Administrative Order 302</b>												
	LIT	0.0	-221.4	0.0	221.4	0.0	0.0	0.0	0.0	0	0	0
Services authority is needed to fund a reimbursable services agreement with the Office of Management and Budget reimbursing the cost of the Administrative Services Director position.												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.6										
1007 I/A Rcpts		-15.3										

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.												
<b>Totals</b>		<b>3,488.5</b>	<b>2,403.7</b>	<b>26.1</b>	<b>957.9</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

### Department of Public Safety

Scenario: FY2020 Governor Amended (15636)  
 Component: Administrative Services (525)  
 RDU: Statewide Support (165)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-0086	32013	Administrative Assistant II	FT	A	GP	Juneau	99	14 P	12.0		72,675	2,996	0	45,685	121,356	121,356
12-1151	14049	Accounting Tech III	FT	A	SS	Anchorage	500	16 B / C	12.0		58,401	0	0	40,684	99,085	99,085
12-1190	14067	Accounting Tech II	FT	A	GP	Anchorage	100	14 L	12.0		59,736	2,463	0	40,844	103,043	103,043
12-1307	14133	Building Mgmt Specialist	FT	A	GP	Anchorage	100	19 D / E	12.0		68,982	2,844	0	44,303	116,129	116,129
12-1449	14207	Division Operations Manager	FT	A	SS	Anchorage	100	24 J / K	12.0		120,298	0	0	63,846	184,144	92,072
12-1460	14214	Accountant IV	FT	A	SS	Anchorage	99	20 K / L	12.0		89,711	0	0	52,400	142,111	142,111
12-1492	14238	Accounting Tech I	FT	A	GP	Anchorage	100	12 B / C	12.0		40,980	1,689	0	33,825	76,494	
12-1636	14316	Accounting Tech I	FT	A	GP	Anchorage	100	12 C / D	12.0		41,836	1,725	0	34,145	77,706	77,706
12-1894	14445	Administrative Officer II	FT	A	GP	Anchorage	100	19 A / B	12.0		63,412	2,614	0	42,219	108,245	108,245
12-2020	14519	Procurement Spec II	FT	A	GP	Anchorage	100	16 C / D	12.0		55,504	2,288	0	39,260	97,052	97,052
12-2033	14530	Accounting Tech I	FT	A	GP	Anchorage	100	12 K / L	12.0		51,620	2,128	0	37,807	91,555	91,555
12-3156	14642	Administrative Officer II	FT	A	GP	Anchorage	100	19 G / J	12.0		75,936	3,131	0	46,906	125,973	
12-3824	14668	Supply Technician II	FT	A	GP	Anchorage	100	12 K / L	12.0		51,824	2,137	0	37,883	91,844	
12-4202	14700	Budgt Anlyst II	FT	A	GP	Juneau	105	19 B / C	12.0		69,323	2,858	0	44,431	116,612	58,306
12-4401	14727	Accountant III	FT	A	GG	Juneau	105	18 E / F	12.0		71,594	2,952	0	45,281	119,827	119,827
12-4501	14735	Procurement Spec IV	FT	A	SS	Anchorage	100	20 J / K	9.6		73,213	0	0	42,461	115,674	115,674
12-4505	14737	Office Assistant III	FT	A	GP	Anchorage	99	11 P	12.0		56,225	2,318	0	39,530	98,073	98,073
12-4507	14739	Stock and Parts Services III	FT	A	LL	Anchorage	1AA	54 E / F	12.0		52,961	0	0	38,204	91,165	91,165
12-4509	14740	Procurement Spec I	FT	A	GP	Anchorage	100	14 B / C	12.0		46,109	1,901	0	35,744	83,754	83,754
12-4511	14742	Procurement Spec III	FT	A	GP	Anchorage	100	18 B	12.0		59,952	2,472	0	40,924	103,348	103,348
12-4712	14773	Administrative Officer II	FT	A	GP	Anchorage	100	19 J / K	12.0		80,659	3,325	0	48,673	132,657	
12-4800	14774	Budgt Anlyst III	FT	A	SS	Anchorage	100	21 K / L	12.0		99,833	0	0	56,188	156,021	78,011

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail (1445)**

**Department of Public Safety**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-4801		14775	Accountant V	FT	A	SS	Juneau	105	22 J	12.0		107,016	0	0	58,876	165,892	165,892
													<b>Total Salary Costs:</b>	1,567,800			
													<b>Total COLA:</b>	39,841			
													<b>Total Premium Pay:</b>	0			
													<b>Total Benefits:</b>	1,010,119			
													<b>Total Pre-Vacancy:</b>	2,617,760			
													<b>Minus Vacancy Adjustment of 4.92%:</b>	(128,860)			
													<b>Total Post-Vacancy:</b>	2,488,900			
													<b>Plus Lump Sum Premium Pay:</b>	0			
													<b>Personal Services Line 100:</b>	2,488,900			
				<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>				23	0	0											
<b>Part Time Positions:</b>				0	0	0											
<b>Non Permanent Positions:</b>				0	0	0											
<b>Positions in Component:</b>				23	0	0											
<b>Total Component Months:</b>				273.6													

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004	General Fund Receipts	1,962,404	1,865,804	74.96%
1007	Interagency Receipts	655,357	623,096	25.04%
<b>Total PCN Funding:</b>		<b>2,617,760</b>	<b>2,488,900</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

FY2020 Governor Amended  
 Component: Administrative Services (525)  
 RDU: Statewide Support (165)

# Organizational Chart

